

General Funds

Component Summary Department of Administration

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Centralized Administrative Services							
Administrative Hearings	414.9	85.0	441.9	449.7	449.7	0.0	0.0%
DOA Leases	1,806.4	0.0	1,806.4	1,779.8	1,779.8	0.0	0.0%
Office of the Commissioner	340.5	812.8	355.5	357.1	357.1	0.0	0.0%
Administrative Services	58.0	0.0	124.3	125.1	125.1	0.0	0.0%
DOA Info Tech Support	25.4	0.0	65.0	65.0	65.0	0.0	0.0%
Finance	6,031.0	0.0	6,240.2	6,223.9	6,223.9	0.0	0.0%
State Travel Office	7.4	0.0	0.0	0.0	0.0	0.0	0.0%
E-Travel	0.0	0.0	7.7	7.7	7.7	0.0	0.0%
Personnel	1,045.3	0.0	1,843.2	1,843.3	1,843.3	0.0	0.0%
Labor Relations	1,166.6	0.0	1,208.1	1,208.1	1,208.1	0.0	0.0%
Purchasing	1,239.9	0.0	1,281.6	1,283.3	1,283.3	0.0	0.0%
Property Management	572.8	4.5	604.6	604.4	604.4	0.0	0.0%
Central Mail	5.8	0.0	31.8	31.8	31.8	0.0	0.0%
Centralized HR	281.7	0.0	281.7	281.7	281.7	0.0	0.0%
Retirement and Benefits	169.4	0.0	0.1	0.1	0.1	0.0	0.0%
Labor Agreements Misc Items	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
DOA ETS	293.8	0.0	293.8	204.3	204.3	0.0	0.0%
RDU Total:	13,508.9	902.3	14,635.9	14,515.3	14,515.3	0.0	0.0%
Leases							
Lease Administration	58.1	0.0	88.5	87.3	87.3	0.0	0.0%
RDU Total:	58.1	0.0	88.5	87.3	87.3	0.0	0.0%
State Owned Facilities							
Facilities	797.8	0.9	800.7	800.7	800.7	0.0	0.0%
Facilities Administration	18.4	0.0	18.8	18.8	18.8	0.0	0.0%
NPBF Facilities	600.7	0.0	577.9	600.7	600.7	0.0	0.0%
RDU Total:	1,416.9	0.9	1,397.4	1,420.2	1,420.2	0.0	0.0%

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Administration State Facilities Rent							
State Facilities Rent	1,468.6	0.0	1,468.6	1,468.6	1,468.6	0.0	0.0%
RDU Total:	1,468.6	0.0	1,468.6	1,468.6	1,468.6	0.0	0.0%
Special Systems							
UVPARP	50.0	0.0	50.0	50.0	50.0	0.0	0.0%
EPORS	1,898.1	250.0	2,248.1	2,248.1	2,248.1	0.0	0.0%
RDU Total:	1,948.1	250.0	2,298.1	2,298.1	2,298.1	0.0	0.0%
Enterprise Technology Services							
Enterprise Technology Services	8,006.1	8.4	1,597.5	1,598.9	1,598.9	0.0	0.0%
SATS	0.0	0.0	5,565.8	5,558.3	5,558.3	0.0	0.0%
ALMR	0.0	0.0	1,300.0	1,300.0	1,300.0	0.0	0.0%
RDU Total:	8,006.1	8.4	8,463.3	8,457.2	8,457.2	0.0	0.0%
Public Communications Services							
Public Broadcasting Commissic	54.2	0.0	54.2	54.2	54.2	0.0	0.0%
Public Broadcasting - Radio	3,119.9	0.0	2,869.9	3,119.9	3,119.9	0.0	0.0%
Public Broadcasting - T.V.	527.1	0.0	527.1	527.1	527.1	0.0	0.0%
Satellite Infrastructure	847.3	0.0	847.3	847.3	847.3	0.0	0.0%
RDU Total:	4,548.5	0.0	4,298.5	4,548.5	4,548.5	0.0	0.0%
AIRRES Grant							
AIRRES Grant	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
RDU Total:	100.0	0.0	100.0	100.0	100.0	0.0	0.0%
Alaska Oil and Gas Conservation Commission							
AK Oil & Gas Conservation Com	7,009.9	0.0	6,722.6	5,612.2	5,612.2	0.0	0.0%
RDU Total:	7,009.9	0.0	6,722.6	5,612.2	5,612.2	0.0	0.0%
Legal and Advocacy Services							
Therapeutic Courts Support Svcs	65.0	0.0	65.0	0.0	0.0	0.0	0.0%
Office of Public Advocacy	20,185.7	550.0	21,346.7	21,511.8	21,511.8	0.0	0.0%

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Legal and Advocacy Services							
Public Defender Agency	21,081.0	800.0	22,297.3	22,264.7	22,264.7	0.0	0.0%
RDU Total:	41,331.7	1,350.0	43,709.0	43,776.5	43,776.5	0.0	0.0%
Violent Crimes Compensation Board							
Violent Crimes Comp Board	1,585.5	0.0	1,889.1	1,890.8	1,890.8	0.0	0.0%
RDU Total:	1,585.5	0.0	1,889.1	1,890.8	1,890.8	0.0	0.0%
Alaska Public Offices Commission							
Alaska Public Offices Comm	1,276.4	0.0	1,301.2	1,506.1	1,506.1	0.0	0.0%
RDU Total:	1,276.4	0.0	1,301.2	1,506.1	1,506.1	0.0	0.0%
Division of Motor Vehicles							
Motor Vehicles	15,257.3	1.6	14,913.4	14,911.9	14,911.9	0.0	0.0%
RDU Total:	15,257.3	1.6	14,913.4	14,911.9	14,911.9	0.0	0.0%
Unrestricted General (UGF):	73,647.3	2,508.5	77,375.5	76,608.7	76,608.7	0.0	0.0%
Designated General (DGF):	23,868.7	4.7	23,910.1	23,984.0	23,984.0	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	97,516.0	2,513.2	101,285.6	100,592.7	100,592.7	0.0	0.0%